

Governor Tim Kaine's Transportation Plan - Financial Impact on the Bristol District

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>Total</u>
Dedicated Regional/Local Funds - Known Benefit	\$ 84,690,579	\$ 33,570,038	\$ 36,098,717	\$ 39,961,005	\$ 192,727,641
SAFETEA-LU Earmarks	50,260,000	-	-	-	50,260,000
Public Transportation Funding	581,001	640,324	833,565	917,165	2,972,055
Primary System Funding	20,363,304	19,809,930	21,214,889	23,488,080	84,876,203
Secondary & Urban Systems Funding	13,486,274	13,119,783	14,050,264	15,555,760	54,619,383
Statewide Competitive Programs	\$ 199,019,000	\$ 241,442,000	\$ 251,577,000	\$ 233,754,000	\$ 915,792,000
Increase Local Cost Sharing	62,500,000	67,500,000	67,500,000	67,500,000	265,000,000
Protect Corridors	25,000,000	50,000,000	50,000,000	50,000,000	175,000,000
Improve Statewide Planning	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Manage Demand	10,000,000	10,000,000	12,500,000	12,500,000	45,000,000
Capitalize Transportation Partnership Opportunity Fund	50,000,000	67,500,000	75,000,000	47,000,000	239,500,000
Increase Interstate Highway Funding	38,519,000	43,442,000	43,577,000	53,754,000	179,292,000
Statewide Bus Purchase Program	10,000,000	-	-	-	10,000,000

Details: Dedicated Regional/Local Funds

SAFETEA-LU Earmarks (100% match)

Improvements to Coalfields Connector, Route 460, Buchanan County	48,000,000	-	-	-	48,000,000
Chestnut Mountain Road - feasibility study, design and construction start for road improvement on National Forest lands	100,000	-	-	-	100,000
Bland County Trails & Visitor Center - establishment of multi-use trail network, associated facilities and begin work on visitor center	200,000	-	-	-	200,000
Bristol Train Station - historic preservation & rehab	350,000	-	-	-	350,000
Daniel Boone Wilderness Trail Corridor - acquire site; design and construction of interpretative center, enhancement of trail corridor	640,000	-	-	-	640,000
Fries Train Station and Trail - restoration of former train station for use as visitors center and construction of trail along New River	200,000	-	-	-	200,000
Green Cove Station - improvements to existing Forest Service facility located at trailhead of Virginia Creeper Trail.	20,000	-	-	-	20,000
High Knob Horse Trails - construction of horse riding trails associated facilities in High Knob area of Jefferson National Forest.	150,000	-	-	-	150,000
Pocahontas Trail - development and construction of trail from Bluestone Junction to Pocahontas adjacent to abandoned rail line.	100,000	-	-	-	100,000
Town of St Paul - restoration of historic Hillman House to serve as a trail system information center and construction of stations on trails.	30,000	-	-	-	30,000
Virginia Creeper Trail - Trail needs, including construction of restroom facilities at Watauga and Alvarado and parking expansion at Watauga.	170,000	-	-	-	170,000
White's Mill Trail and Renovation - design and construction of recreational trail and preservation of watermill for use as visitors center	100,000	-	-	-	100,000
Whitetop Station - completion of renovation of Whitetop Station (which serves as trailhead facility) including construction of trail.	20,000	-	-	-	20,000
Ceres Recreation Trail and Center - design and construct pedestrian/bicycle trail community of Ceres and establish trail center	30,000	-	-	-	30,000
Cranesnest Trail - construction of hiking, biking, horse trail from Route 83 to Cranesnest Campground	130,000	-	-	-	130,000
Town of Pound Riverwalk - construction of pedestrian riverwalk in Town of Pound	20,000	-	-	-	20,000

Details: Dedicated Regional/Local Funds

Public Transportation		FY 07		FY 08		FY 09		FY 10		Total
Capital Match - 95% - based on FY 06 plan & requests										
Bristol City Bus	\$	-	\$	-	\$	12,000	\$	-	\$	12,000
District III Transit		364,000		-		-		11,000		375,000
Mountain Empire Older Citizens - MEOC Transit		21,000		3,000		-		-		24,000
Appalachian Agency for Senior Citizens (Four County Transit)		8,000		-		-		-		8,000
Operating Funds - based on FY 06 plan & requests										
Appalachian Agency for Senior Citizens, Inc.	\$	50,905	\$	172,569	\$	222,456	\$	245,363	\$	691,292
City of Bristol Virginia		23,318		79,049		101,901		112,394		316,662
County of Dickenson		3,160		10,713		13,810		15,232		42,914
District Three Public Transit		63,360		214,792		276,885		305,397		860,435
Mountain Empire Older Citizens, Inc.		39,620		134,310		173,138		190,967		538,034
Town of Bluefield-Graham Transit		7,638		25,891		33,376		36,813		103,717
Highway System										
Primary System (Projects such as Rte 11 widening; Rte 58; Rte 83 in Buchanan	\$	20,363,304	\$	19,809,930	\$	21,214,889	\$	23,488,080	\$	84,876,203
Cty; Coalfields Connector and Coalfields Expressway)										
Secondary and Urban Systems Funding										
Abingdon	\$	376,529	\$	366,297	\$	392,275	\$	434,308	\$	1,569,409
Big Stone Gap		283,684		275,975		295,548		327,216		1,182,423
Bland County		341,666		332,381		355,954		394,095		1,424,095
Bluefield		242,728		236,132		252,878		279,975		1,011,712
Bristol		835,652		812,943		870,598		963,884		3,483,076
Buchanan County		944,837		919,161		984,350		1,089,823		3,938,171
Dickenson County		595,287		579,110		620,181		686,634		2,481,212
Grayson County		662,306		644,308		690,003		763,937		2,760,554
Lebanon		156,345		152,096		162,883		180,336		651,659
Lee County		872,562		848,850		909,052		1,006,457		3,636,920
Marion		301,612		293,416		314,225		347,895		1,257,148
Norton		189,479		184,330		197,403		218,555		789,767
Richlands		198,953		193,547		207,273		229,483		829,256
Russell County		930,382		905,099		969,290		1,073,150		3,877,921
Saltville		110,189		107,195		114,797		127,098		459,280
Scott County		881,760		857,798		918,635		1,017,068		3,675,261
Smyth County		770,062		749,135		802,266		888,229		3,209,692
Tazewell		222,371		216,328		231,670		256,494		926,863
Tazewell County		1,036,824		1,008,648		1,080,183		1,195,926		4,321,582
Washington County		1,331,182		1,295,007		1,386,852		1,535,454		5,548,494
Wise		157,413		153,136		163,996		181,569		656,114
Wise County		963,234		937,058		1,003,516		1,111,044		4,014,853
Wythe County		699,101		680,102		728,337		806,378		2,913,918
Wytheville		382,116		371,732		398,096		440,753		1,592,697